

HUALAPAI TRIBE REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY14
July 1, 2013 - June 30, 2014**

Section I.

Regional Allocation Summary

Funds Available for SFY13, 14 and estimated for SFY15

Hualapai Tribe Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 estimates
FY Allocation	\$114,391	\$111,687	\$111,821
Population Based Allocation	\$29,866	\$31,159	\$31,031
Discretionary Allocation	\$78,952	\$78,759	\$79,292
Other (FTF Fund balance	\$5,573	\$1,769	\$1,498
Carry Forward From Previous	\$50,365	\$8,238	\$0
Total Regional Council Funds	\$164,756	\$119,925	\$111,821

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

SFY 2013 Hualapai Tribe Regional Partnership Council Funding Plan Summary		
Allocations and Funding Sources	SFY 2013	
FY Allocation	\$114,391	
Population Based Allocation	\$29,866	
Discretionary Allocation	\$78,952	
Other (FTF Fund balance addition)	\$5,573	
Carry Forward From Previous Year	\$50,365	
Total Regional Council Funds Available	\$164,756	
Strategies	Allotted	Awarded
Home Visitation	\$96,000	\$96,000
Food Security	\$5,831	\$5,831
Native Language Preservation	\$16,338	\$16,337
Scholarships TEACH	\$6,600	\$6,600
Expansion: Increase slots and/or capital expense	\$30,293	
Statewide Evaluation	\$1,456	\$1,456
Total	\$156,518	\$126,224
Total Unallotted	\$8,238	\$30,294

Section II. B.
Review of SFY13 Funding Plan
Strategies and Units of Service

Hualapai Tribe Regional Partnership Council
Units of Service by Strategy

	Strategy Description	Fiscal Year 2013	
		Targeted Units	Contracted Units
Family Support	Home Visitation Strategy		
	Number of families served	25	25
	Food Security Strategy		
	Number of food boxes distributed	600	600
	Native Language Preservation Strategy		
	Number of home and/or center based providers	0	0
Professional Development	Number of participating professionals	0	0
	Scholarships TEACH Strategy		
Quality and Access	Number of professionals receiving scholarships	2	4
	Expansion: Increase slots and/or capital expense Strategy		
	Number of center based providers served	1	0
	Number of home based providers served	0	0
	Number of increased slots for participating children	0	0

Section III. A.

SFY14 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>Parent education and access to information, resources, and high quality care, specific to a child's healthy start in life.</p> <p>Educational and professional development for early childhood providers to provide high quality care and education.</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>% of children with newly identified developmental delays during the kindergarten year</p> <p>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</p>	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. <i>FS&L-2</i></p> <p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. <i>PD-1</i></p>	<p>Home Visitation</p> <p>Food Security</p> <p>Native Language Preservation <i>(Funding only SFY2013)</i></p> <p>Scholarships TEACH</p> <p>Expansion- Infant/Toddler <i>(Funding only SFY2013)</i></p> <p>Statewide Evaluation</p>

Section III. B.

SFY14 Funding Plan

Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14
Home Visitation		
Funding Level Changes:	\$96,000	\$104,861
TSU Changes:		
Number of families	No change	No change
Target Population Change:	No change	No change
Explanation of Change	Home Visitation funding is being increased in SFY14 to restore funding (each year the allotment to this strategy has decreased) and to adequately support the universal implementation of this strategy to reach 100% of families in the target population.	
Food Security	No change	
Native Language Preservation		
Funding Level Changes:	\$16,338	\$0
TSU Changes:	No change	No change
Target Population Change:	No change	No change
Explanation of Change	The intent of the Native Language Preservation strategy for the Hualapai Tribe Regional Partnership Council is to develop and distribute a tool for preserving and enriching the native language, and it is anticipated that funding will not be required beyond Fiscal Year 2013. The service unit for this strategy in FY 2013 was based on the number of books developed.	
Scholarships T.E.A.C.H.	No change	
Expansion: Increase Slots		
Funding Level Changes:	\$30,293	\$0
TSU Changes:		
Number of center based providers served	1	0
Target Population Change:	No change	No change
Explanation of Change:	The intent of the Expansion strategy for the Hualapai Tribe Regional Partnership Council is to assist with the start-up material costs necessary for the tribal child care center to open an infant/toddler room for quality early care. Funding for this strategy is not planned beyond FY 2013, and therefore, Target Service Units are not applicable.	

Section III. C.
SFY14 Funding Plan
Target Service Units Proposed

Goal Area	Strategy	Service Unit	2013		2014	2015
			Target	Contracted	Target	Target
Family Support	Home Visitation	Number of families served	25	25	25	25
	Native Language Preservation	Number of home and/or center based providers	0	0	0	0
		Number of participating professionals	0	0	0	0
	Food Security	Number of food boxes distributed	600	600	600	600
Professional Development	Scholarships TEACH	Number of professionals receiving scholarships	2	4	2	2
Quality and Access	Expansion: Increase slots and/or capital expense	Number of center based providers served	1	0	0	0
		Number of home based providers served	0	0	0	0
		Number of increased slots for participating children	0	0	0	0

Notes about SFY13 contracted service units:

Native Language Preservation:

The intent of the Native Language Preservation strategy for the Hualapai Tribe Regional Partnership Council is to develop and distribute a tool for preserving and enriching the native language, and it is anticipated that funding will not be required beyond Fiscal Year 2013. The service unit for this strategy in FY 2013 was based on the number of books developed, with 150 books as the target.


Expansion:

The intent of the Expansion strategy for the Hualapai Tribe Regional Partnership Council is to assist with the start-up material costs necessary for the tribal child care center to open an infant/toddler room for quality early care. Funding for this strategy is not planned beyond FY 2013, and therefore, Target Service Units are not applicable.

Section III. D.
SFY14 Funding Plan
New Proposed Strategies

None

Section III. E.
SFY14 Funding Plan
SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

<div>  FIRST THINGS FIRST <i>Ready for School. Set for Life.</i> </div> <div> FY 2013 - 2015 Hualapai Tribe Funding Plan Summary </div>			
Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 estimates
FY Allocation	\$114,391	\$111,687	\$111,821
Population Based Allocation	\$29,866	\$31,159	\$31,031
Discretionary Allocation	\$78,952	\$78,759	\$79,292
Other (FTF Fund balance	\$5,573	\$1,769	\$1,498
Carry Forward From Previous	\$50,365	\$8,238	\$0
Total Regional Council Funds	\$164,756	\$119,925	\$111,821
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Home Visitation	\$96,000	\$104,861	\$104,861
Food Security	\$5,831	\$5,831	\$5,831
Native Language Preservation	\$16,338	-	
Scholarships TEACH	\$6,600	\$6,600	\$6,600
Expansion: Increase slots and/or capital expense	\$30,293		
Statewide Evaluation	\$1,456	\$2,633	\$2,940
Total	\$156,518	\$119,925	\$120,232
Total Unallotted	\$8,238	\$0	(\$8,411)